

City of Alexandria, Virginia

FY 2022 BUDGET

Recreation, Parks and Cultural Activities

May 2021





THREE YEAR OPERATING BUDGET

Expenditures	FY 2020 Approved	FY 2021 Approved	FY 2022 Approved
RECREATION, PARKS, AND CULTURAL ACITIVIES			
Personnel	\$ 16,096,897.00	\$ 16,096,127.00	\$ 16,965,034.00
Non-Personnel	\$ 7,618,369.00	\$ 7,159,965.00	\$ 7,578,599.00
	\$ 23,715,266.00	\$ 23,256,092.00	\$ 24,543,633.00

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Totals including all departments.....

	FY 2021 Approved	FY 2022 Approved	\$ Change
City Operations	\$ 387,672,198.00	\$ 391,757,594.00	\$ 4,085,396.00
Cash Capital	\$ 27,317,835.00	\$ 34,424,271.00	\$ 7,106,436.00
City Debt Services	\$ 37,288,071.00	\$ 36,851,668.00	\$ (436,403.00)
Transit Services	\$ 38,382,049.00	\$ 39,604,152.00	\$ 1,222,103.00
ACPS Operating Transfer	\$ 234,037,296.00	\$ 239,437,296.00	\$ 5,400,000.00
ACPS Debt Service	\$ 28,578,698.00	\$ 28,633,966.00	\$ 55,268.00
Total	\$ 753,276,147.00	\$ 770,708,947.00	\$ 17,432,800.00

FY2022

Fiscal Highlights

Changes from FY2021



- Personnel Standard Step Adjustments reinstated - \$870,484
 - Hiring Freeze lifted
- FTE - No changes.
- Fees – No increases
 - Revenue budget decreased by 1.4M due to pandemic impact on programming
- Reductions –(\$414,498)
 - Partial Vacant Position Savings (\$257,974)
 - Elimination of Gmax Testing Contract – Moved service to in-house (\$39,285)
 - Training, Conference, Related Travel (\$67,500)
 - Chinquapin Summer Closure (\$49,675)
- Supplements – \$61,060
 - Waterfront Park Maintenance

RPCA Fiscal Approach to COVID-19



FY20	FY21	FY22
Eliminated /Reduce all programming	Budget Reductions (Exp\Rev)	Budget Reductions (Exp\Rev)
Refunded all canceled services	Limited programming	Responding to federal/state/local guidance on programming
Reduced Q3/Q4 purchases	Increase IT support for teleworking	Continue IT support for hybrid/teleworking –Returning to in-person office work
Update internal policies for electronic submissions	Additional wiring in Centers for Wireless connections	No Changes
Continued to pay all staff	Eliminated Travel for Trainings/Conferences	Reduced Travel for Trainings/Conferences
Canceled all Travel/In-Person Trainings	Eliminated Planned Projects	Limited Reinstatement of projects
	Alternating work schedules	Respond to guidance from returning to in-person office work committee

American Rescue Plan Act



- City of Alexandria – 59.5 Million (First Half was received last week) The 2nd portion will be distributed in 2022.
- RPCA submit seven proposal for consideration of the American Rescue Plans Act funds for 2021.
- Projects/Programs are required to be completed by 2026.
- Public Meeting for feedback were held on May 8 and May 10.
- Community Survey closed on May 13, 2021.



FY2022-FY2031

RPCA'S CAPITAL IMPROVEMENT PROGRAM

- **FY 2022 Program highlights include:**
 - \$5 million for Holmes Run Trail Repairs (Implementation)
 - \$845,000 for Torpedo Factory Art Center studies and short-term improvements
 - \$450,000 for Del Ray Gateway: Colasanto Interactive Fountain/Spray Park
 - Full funding resumed for the Community Matching Fund
 - An additional \$100,000 for tree planting
 - An additional \$100,000 for proactive tree maintenance
 - Capital Facility Maintenance Program (CFMP) projects funded at pre-pandemic levels
 - \$3.2 million added for Hensley Park Renovation



FY2022-FY2031

RPCA'S CAPITAL IMPROVEMENT PROGRAM

- Hensley Park Renovation

- \$3.2 million added to FY2022 through the Budget Add/Delete process
- Funding will advance elements from Phase II of the project to Phase I
- The design team is currently analyzing what elements can be advanced
- Staff anticipates updating the Commission in June regarding the phasing plan

